



NORTH CAROLINA Department of Transportation



Integrated Mobility Division

Ryan Brumfield, PE
Interim Director

March 17, 2021

AGENDA

- Division merger updates
- IMD mission, goals, and strategies
- Bicycle and Pedestrian plan implementation
- COVID-19 response updates
- Finance updates
 - Status of carry forward funding
 - CARES Act funding status



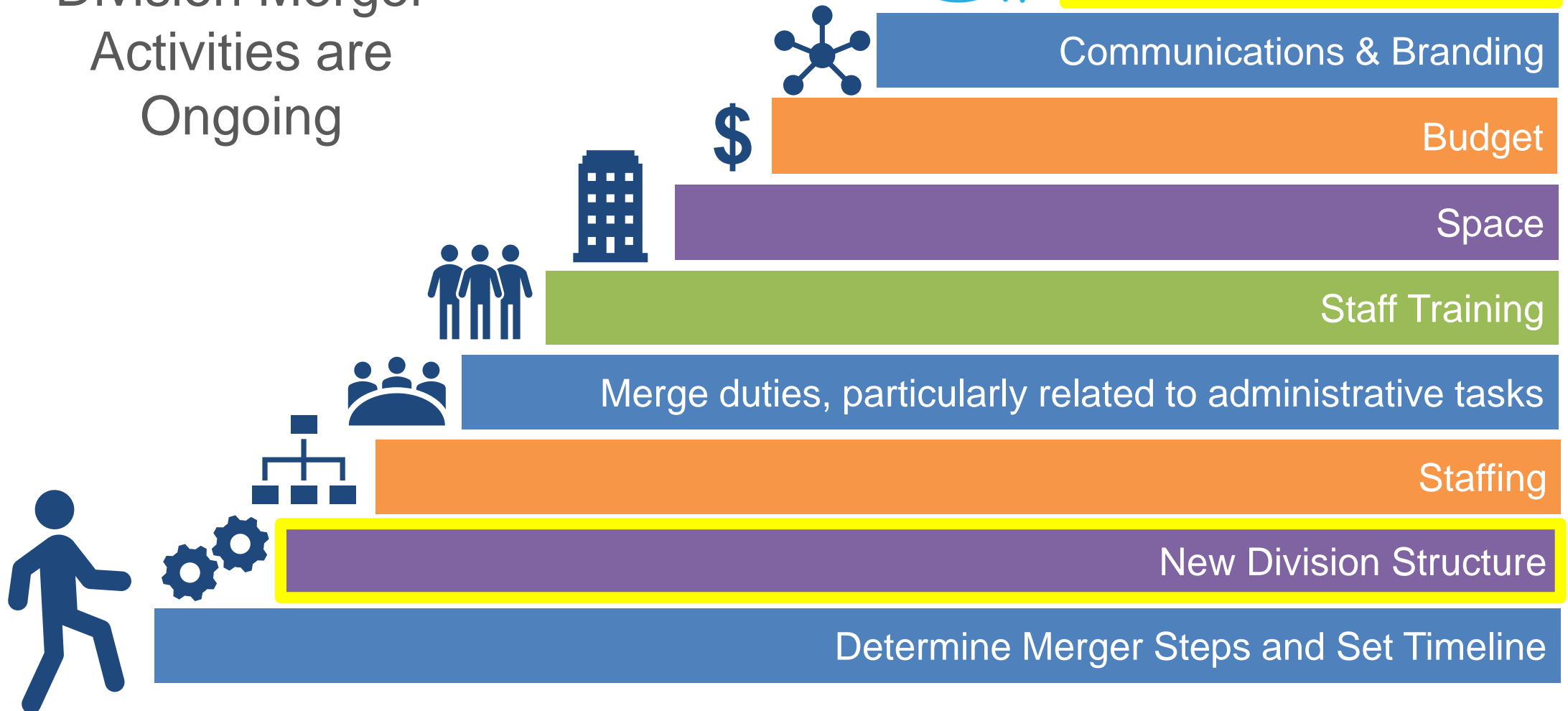
Three Modes...One Division

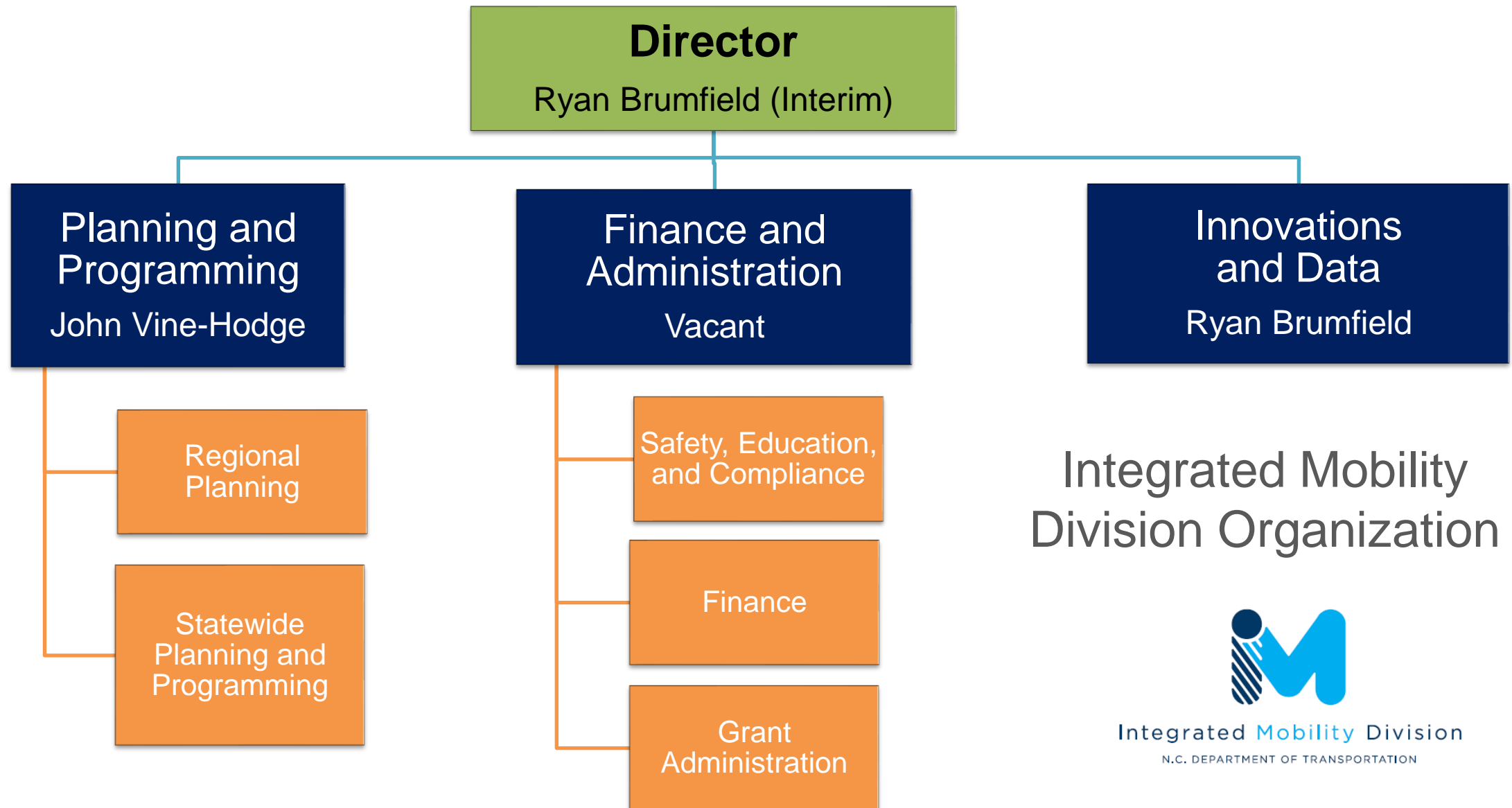


Integrated **Mobility** Division

N.C. DEPARTMENT OF TRANSPORTATION

Division Merger Activities are Ongoing







Integrated **Mobility** Division

N.C. DEPARTMENT OF TRANSPORTATION

Mission

Provide leadership for safe, affordable, and innovative multimodal transportation throughout North Carolina

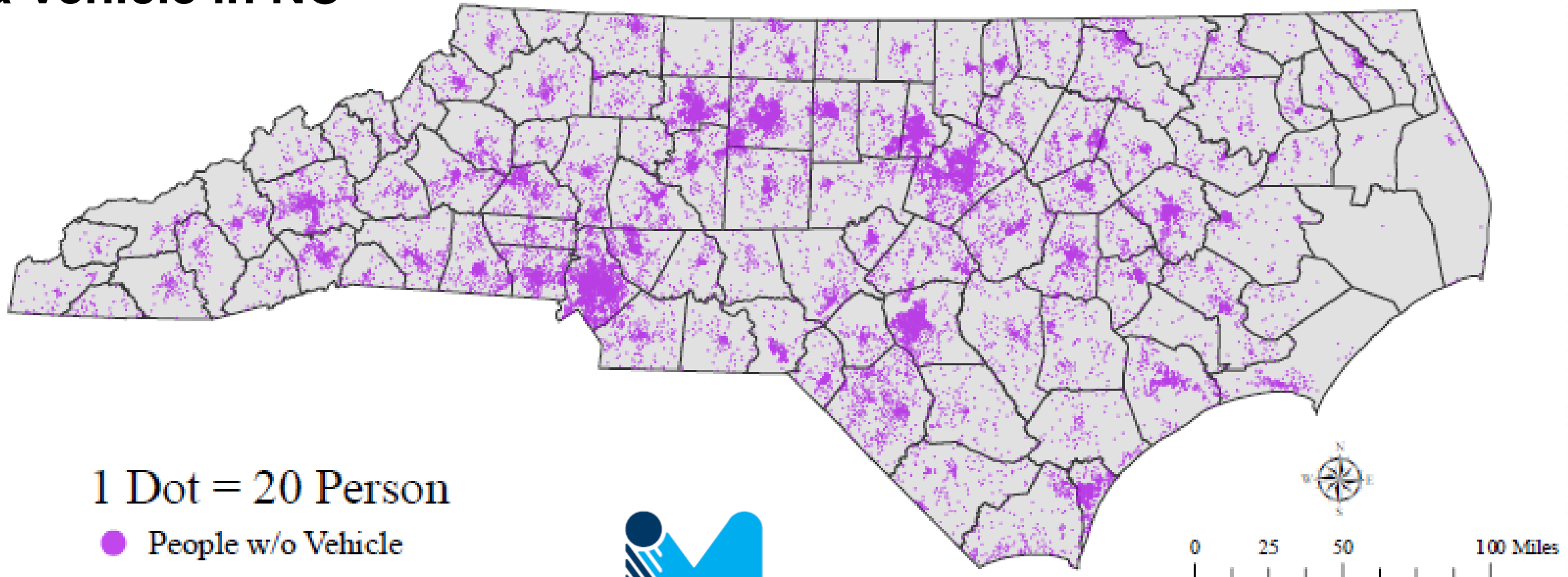
Core Goals:

**Increase
Access**

**Enhance
Quality of Life**

**Ensure
Safety**

Adults Without a Vehicle in NC



Integrated Mobility Division
N.C. DEPARTMENT OF TRANSPORTATION



Integrated **Mobility** Division
N.C. DEPARTMENT OF TRANSPORTATION

Mission

Provide leadership for safe, affordable, and innovative multimodal transportation throughout North Carolina

Strategies

Goals

**Increase
Access**

**Enhance
Quality of Life**

**Ensure
Safety**

**Improve
Multimodal
Transportation
Planning**

**Implement
Data-Driven
Policies and
Decisions**

**Lead
on Innovative
Concepts and
Activities**

**Integrate
Proven
Technologies**

**Communicate
Multimodal
Best Practices
Broadly**

**Provide
Risk-Based
Stewardship
and Oversight**

**Respond
to Pressing
and Emerging
Needs**

**Optimize
Financial and
Administrative
Controls**



Integrated Mobility Division
N.C. DEPARTMENT OF TRANSPORTATION

Mission

Provide leadership for safe, affordable, and innovative multimodal transportation throughout North Carolina

Strategies

Strategies

Goals

Increase
Access

Enhance
Quality of Life

Ensure
Safety

Improve
Multimodal
Transportation
Planning

Implement
Data-Driven
Policies and
Decisions

Lead
on Innovative
Concepts and
Activities

Integrate
Proven
Technologies

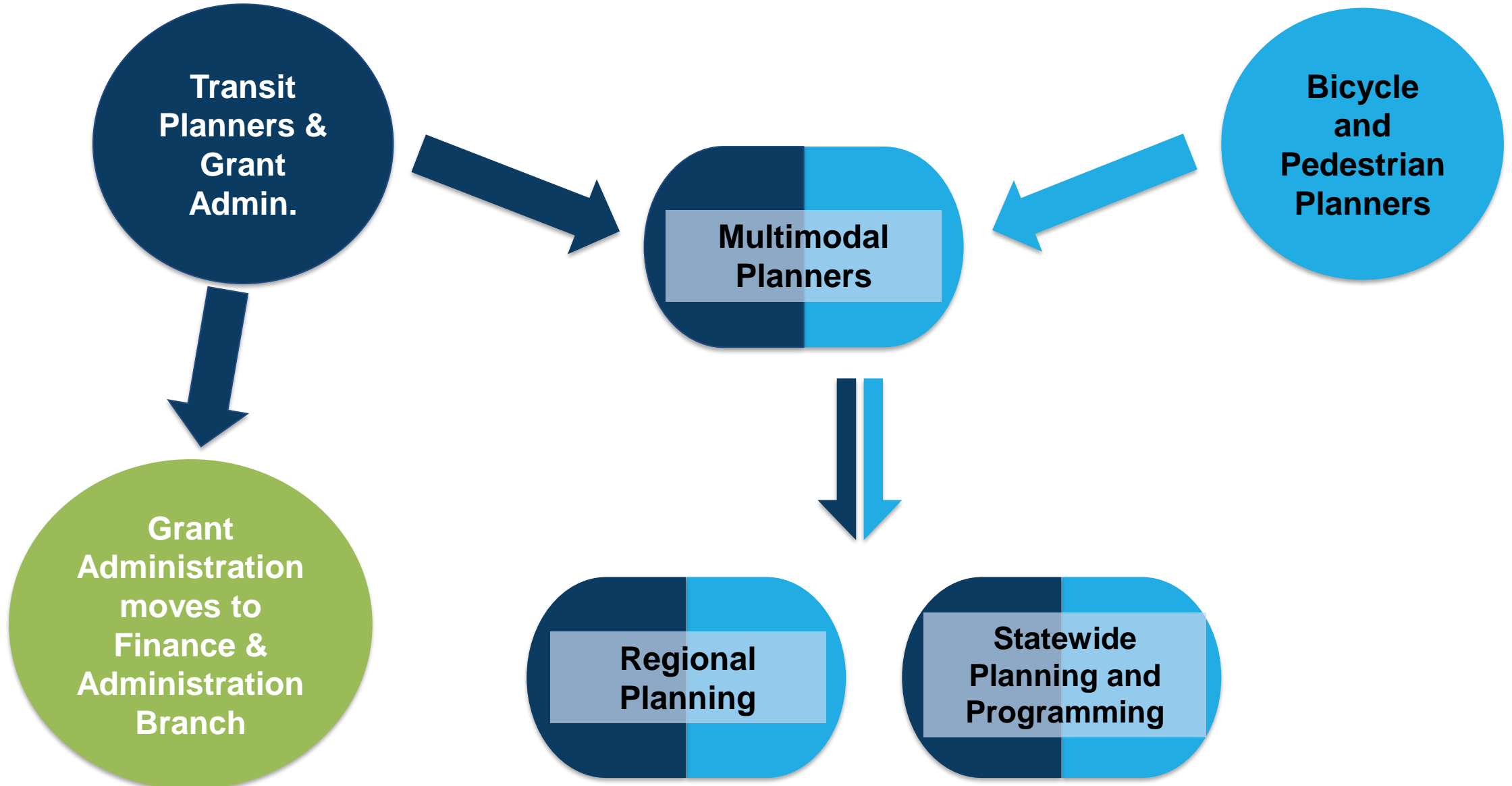
Communicate
Multimodal
Best Practices
Broadly

Provide
Risk-Based
Stewardship
and Oversight

Respond
to Pressing
and Emerging
Needs

Optimize
Financial and
Administrative
Controls

Planning and Programming Vision



FY20

- Bessemer City
- Cameron

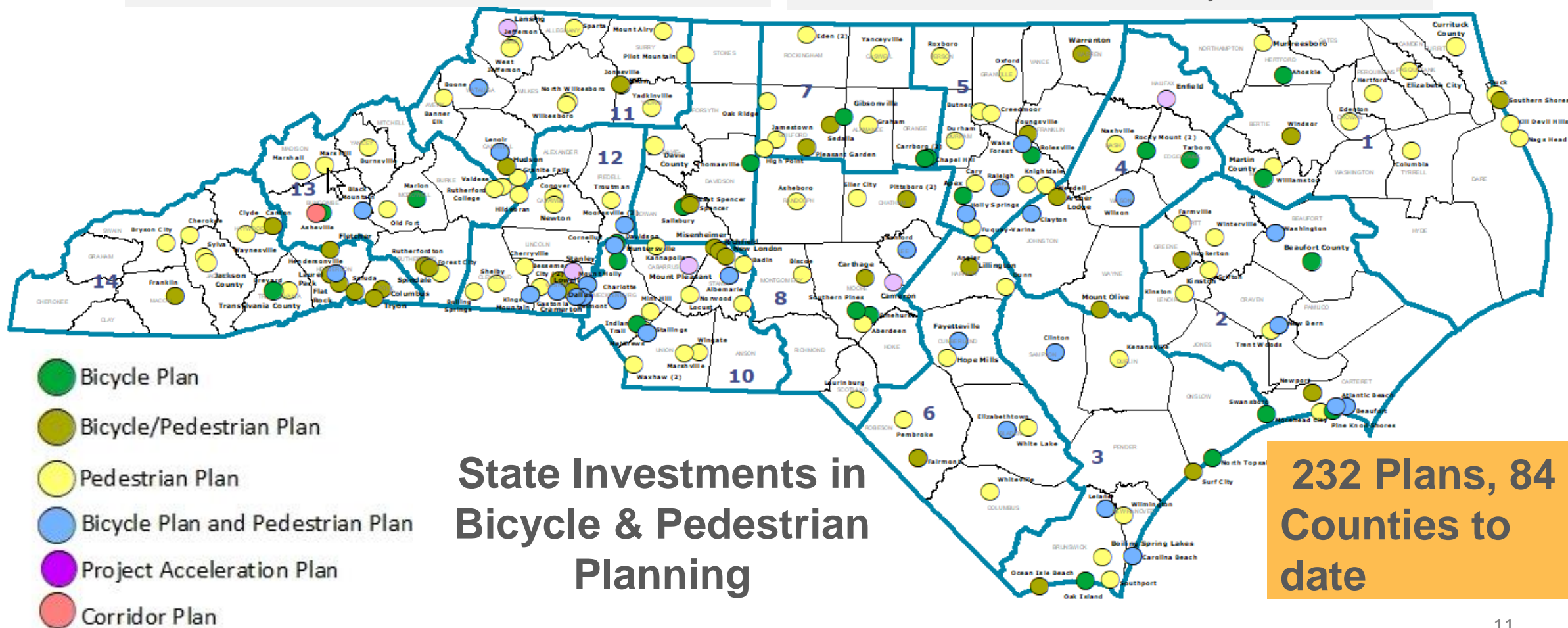
- Clayton
- Eden
- Gastonia
- Hope Mills
- Lansing
- Martin County
- Mooreville
- Murfreesboro
- Stanley
- Waxhaw

FY21

- Edenton
- Littleton
- Smithfield

- Fuquay-Varina
- Dunn
- Greensboro
- Aberdeen
- Laurinburg
- Granite Quarry

- Weaverville
- Mills River
- Brevard
- Navassa
- Rolesville
- Troutman





Integrated Mobility Division
N.C. DEPARTMENT OF TRANSPORTATION

Mission

Provide leadership for safe, affordable, and innovative multimodal transportation throughout North Carolina

Strategies

Goals

Increase
Access

Enhance
Quality of Life

Ensure
Safety

Improve
Multimodal
Transportation
Planning

Implement
Data-Driven
Policies and
Decisions

Lead
on Innovative
Concepts and
Activities

Integrate
Proven
Technologies

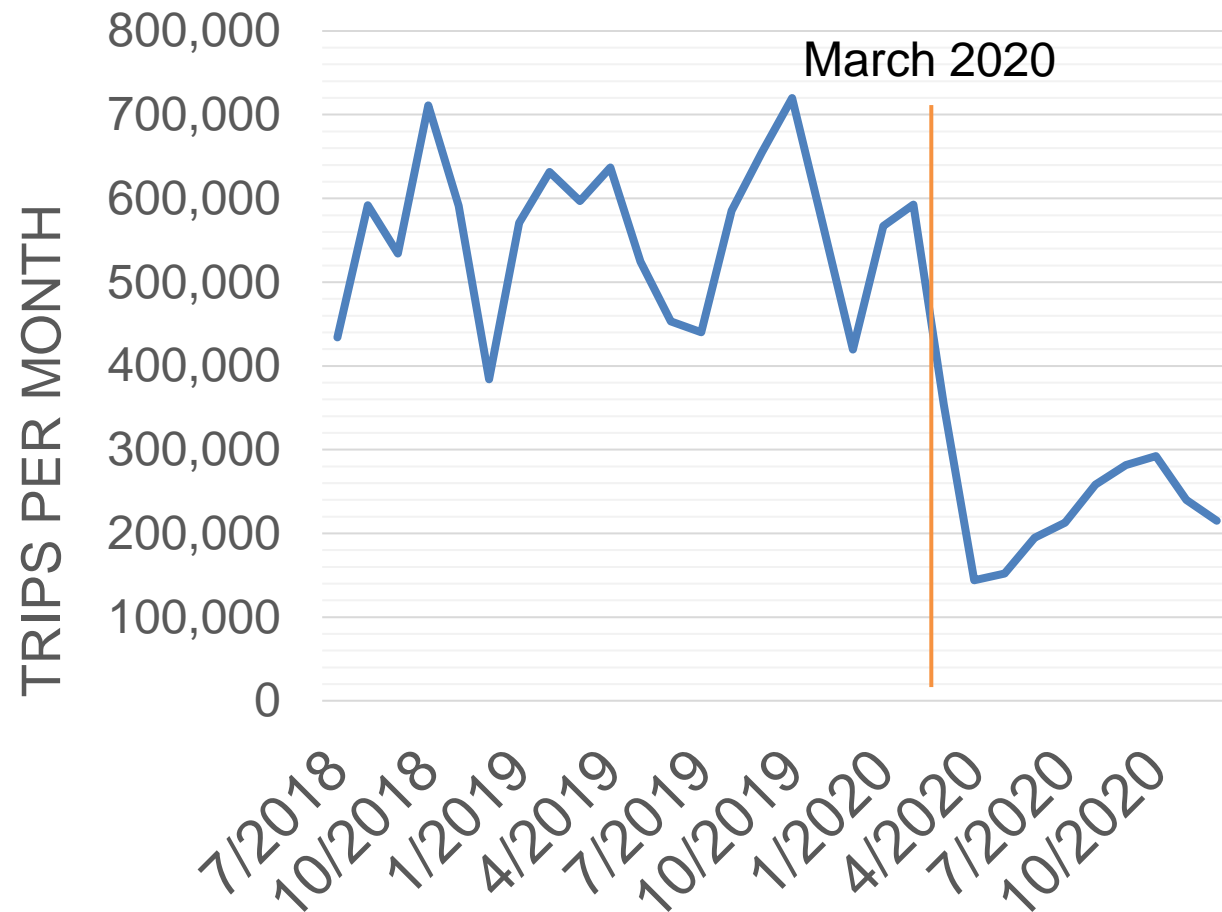
Communicate
Multimodal
Best Practices
Broadly

Provide
Risk-Based
Stewardship
and Oversight

Respond
to Pressing
and Emerging
Needs

Optimize
Financial and
Administrative
Controls

Impacts of COVID-19 on Transit



On average:

- Ridership is down 58%.
- Service efficiency is down 40%.
- Local revenue is down 42%.
- Expenses are only down 6% meaning expenses per trip are up over 50%

IMD Leads in COVID-19 Response through NC Transit Cares



Through surveys and virtual meetings, gathered input from transit systems about impacts of COVID-19, unique ideas to respond and recover, and innovative solutions to long-term challenges

1

Keeping passengers and employees safe and healthy

2

Increasing and maintaining ridership levels

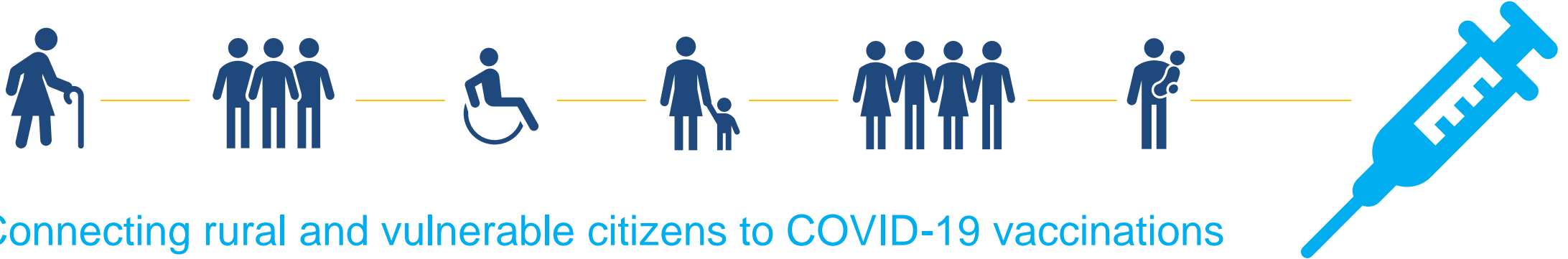
3

Restoring revenue and funding lost due to COVID-19

4

Moving to new service models as needs evolve

NC DHHS Coronavirus Relief Funding



Connecting rural and vulnerable citizens to COVID-19 vaccinations

- Collaboration between NCDOT (service) and NCDHHS (funding)
- Key components:
 - Funding for trips
 - Solutions to assist with capacity and technology needs
 - Communication

\$2.5M
Coronavirus
Relief Fund

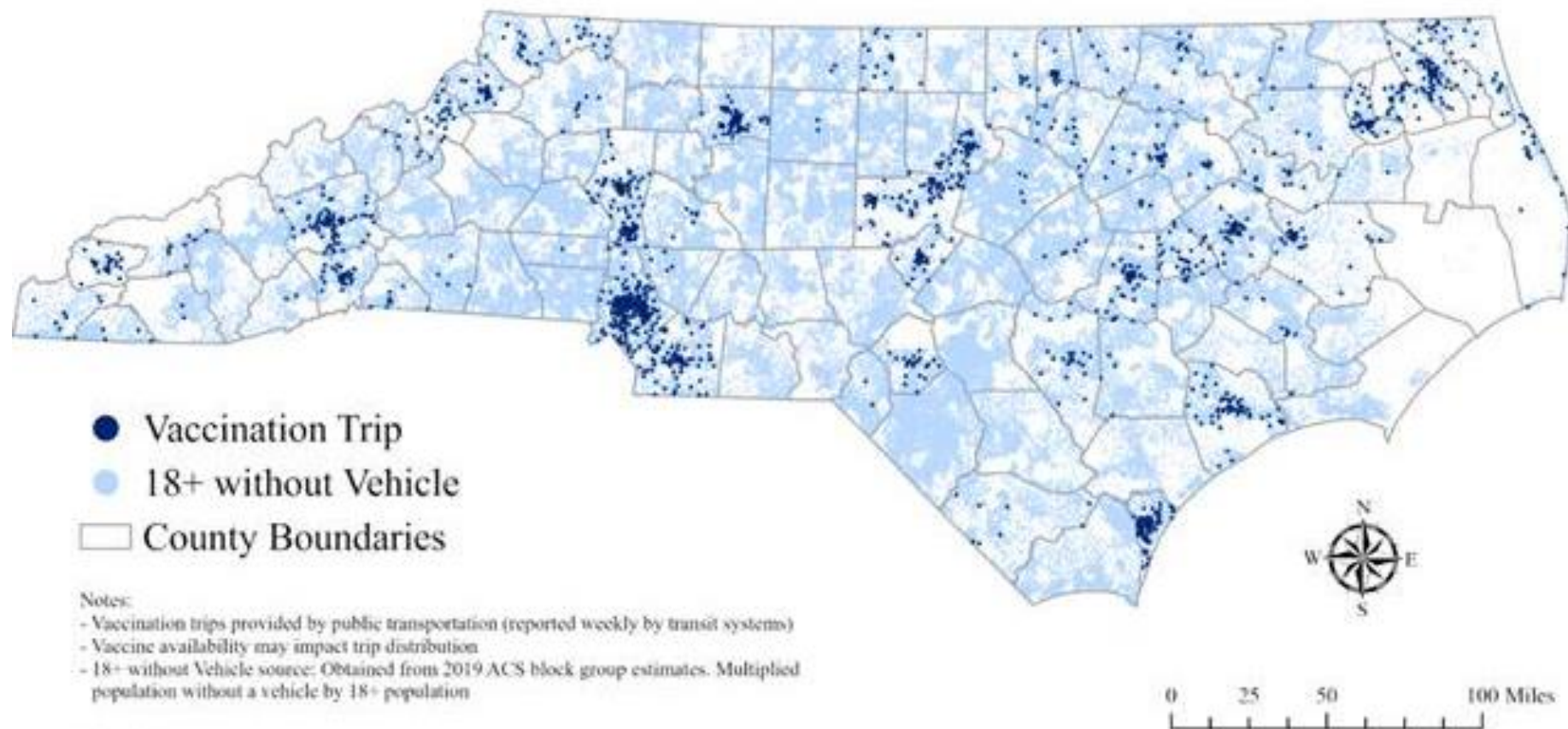
Number of Vaccine Trips Provided Compared to Estimated Need

Through March 12

Total Miles
Traveled: **31,443**

Total Trips: **3,672**

62 Different Transit
Systems have
submitted reports



ITRE + PTO
March 2021

Vaccine Transportation Success Stories

ICPTA offers
vaccine clinics
on vehicles
and transports
nurses to
homebound
clients.



Wilson expanded their popular
microtransit service to include free
rides to vaccine sites.



JCATS
transports
healthcare
workers to mass
vaccine sites
and helps with
appointment
scheduling



Integrated Mobility Division
N.C. DEPARTMENT OF TRANSPORTATION

Mission

Provide leadership for safe, affordable, and innovative multimodal transportation throughout North Carolina

Strategies

Goals

Increase
Access

Enhance
Quality of Life

Ensure
Safety

Improve
Multimodal
Transportation
Planning

Implement
Data-Driven
Policies and
Decisions

Lead
on Innovative
Concepts and
Activities

Integrate
Proven
Technologies
Strategies

Communicate
Multimodal
Best Practices
Broadly

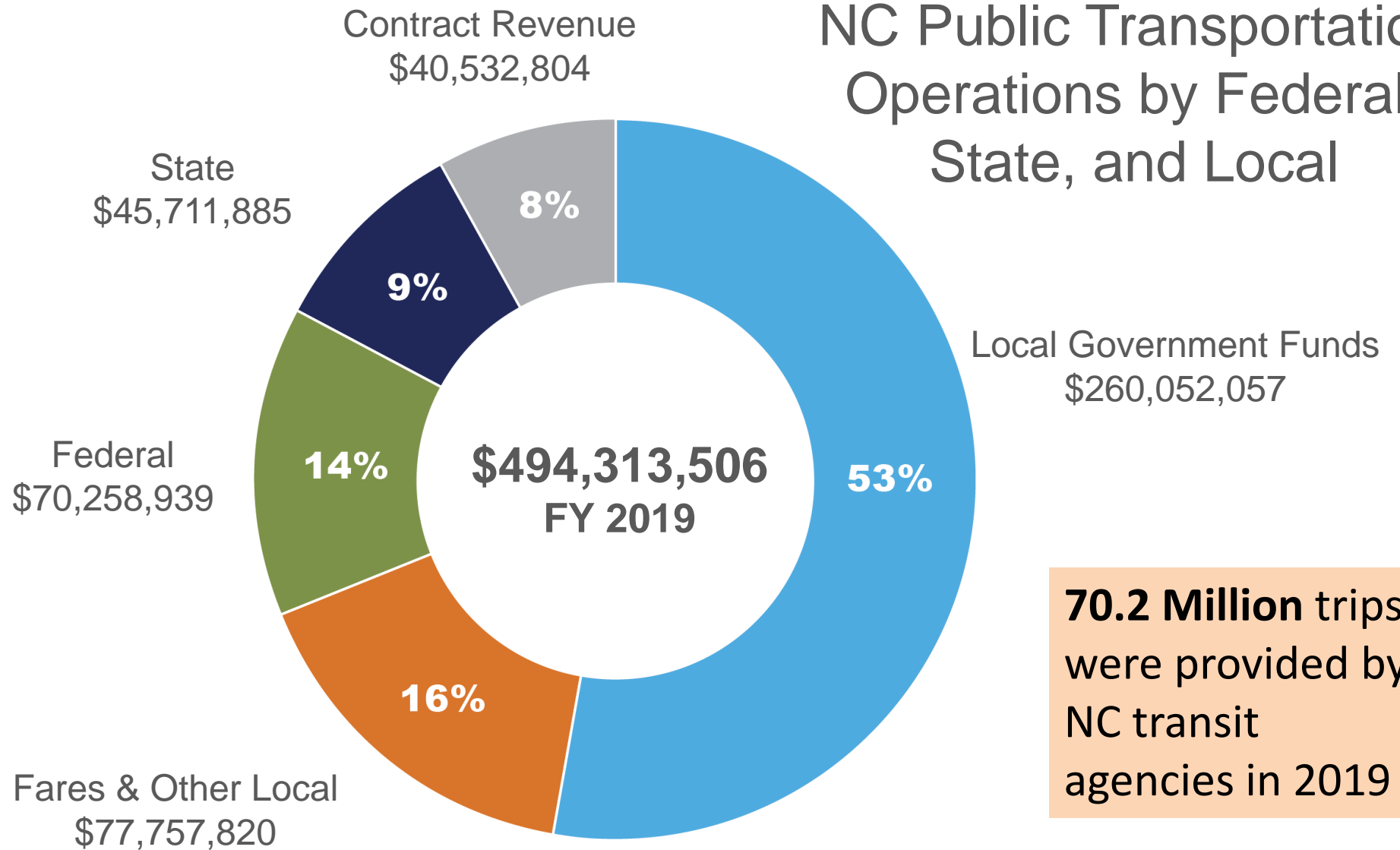
Provide
Risk-Based
Stewardship
and Oversight

Respond
to Pressing
and Emerging
Needs

Optimize
Financial and
Administrative
Controls

State funds provide funding leverage – federal funds typically require a 20% or greater non-federal match.

Investments in NC Public Transportation Operations by Federal, State, and Local



70.2 Million trips were provided by NC transit agencies in 2019

IMD Spend Plan

Program	FY 21	FY 22
State	\$55,839,521	\$78,558,801 ⁺
FTA Traditional Maximum	\$55,147,641	\$55,544,999
Federal CARES ¹	\$61,200,000	\$81,499,679
NC DHHS Maximum	\$5,000,000	\$0
Total	\$178,049,367	\$215,603,479

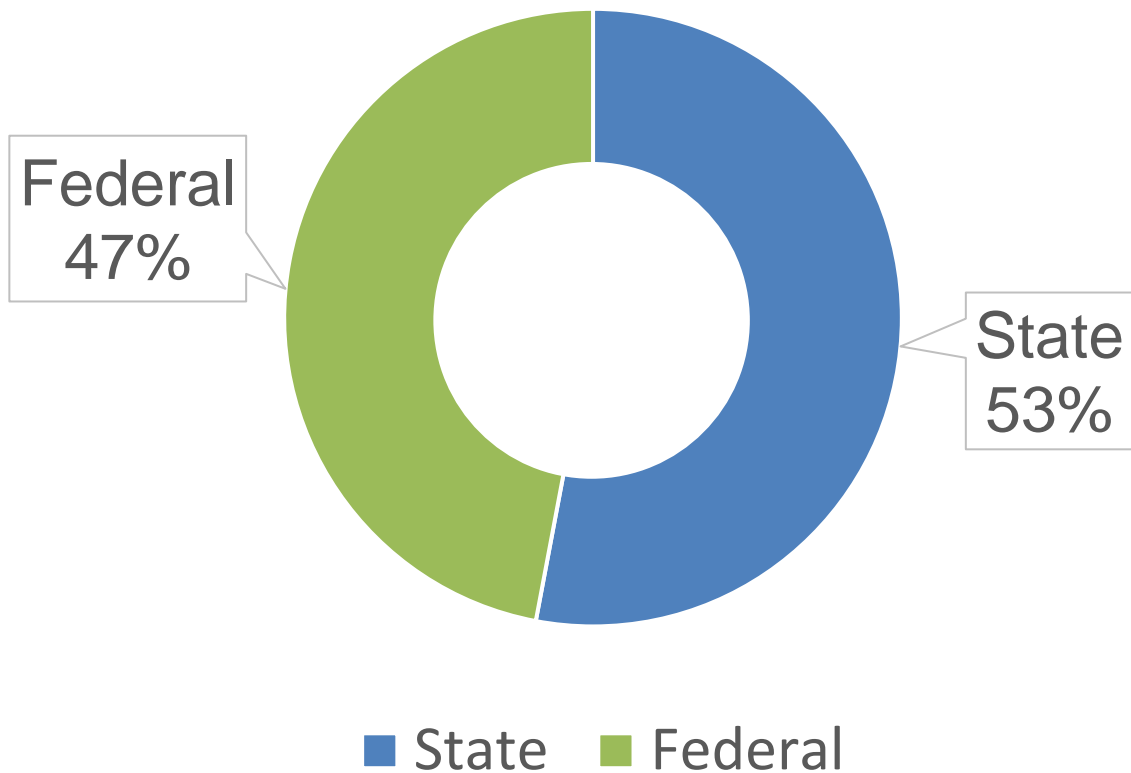
* State includes anticipated admin. expenses and CATS BLE

+ Includes ROAP and SMAP (cut in FY 21), admin. expenses, and anticipated new CATS BLE appropriation.

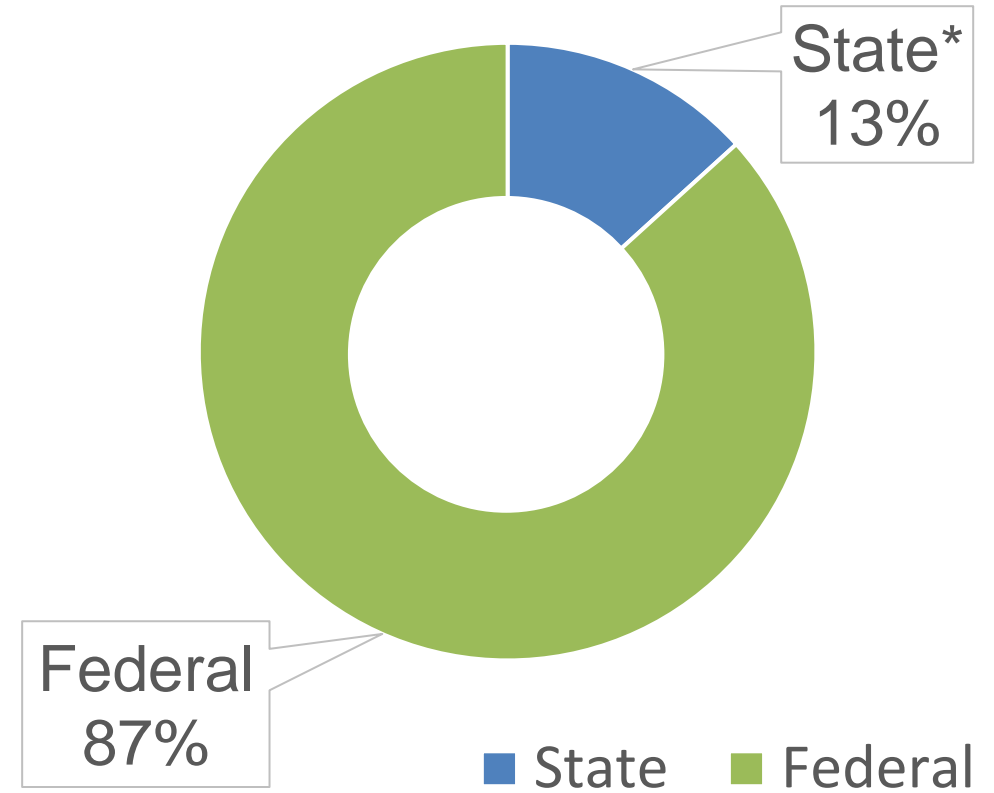
¹ Based on current drawdown, it is unlikely that all CARES Act funds will be expended by the end of the fiscal year. Unexpended funding will be carried forward to FY22.

IMD Spend Plan State/Federal Split

Typical Year



SFY 21



*Does not include CATS BLE

CARES Act Funding

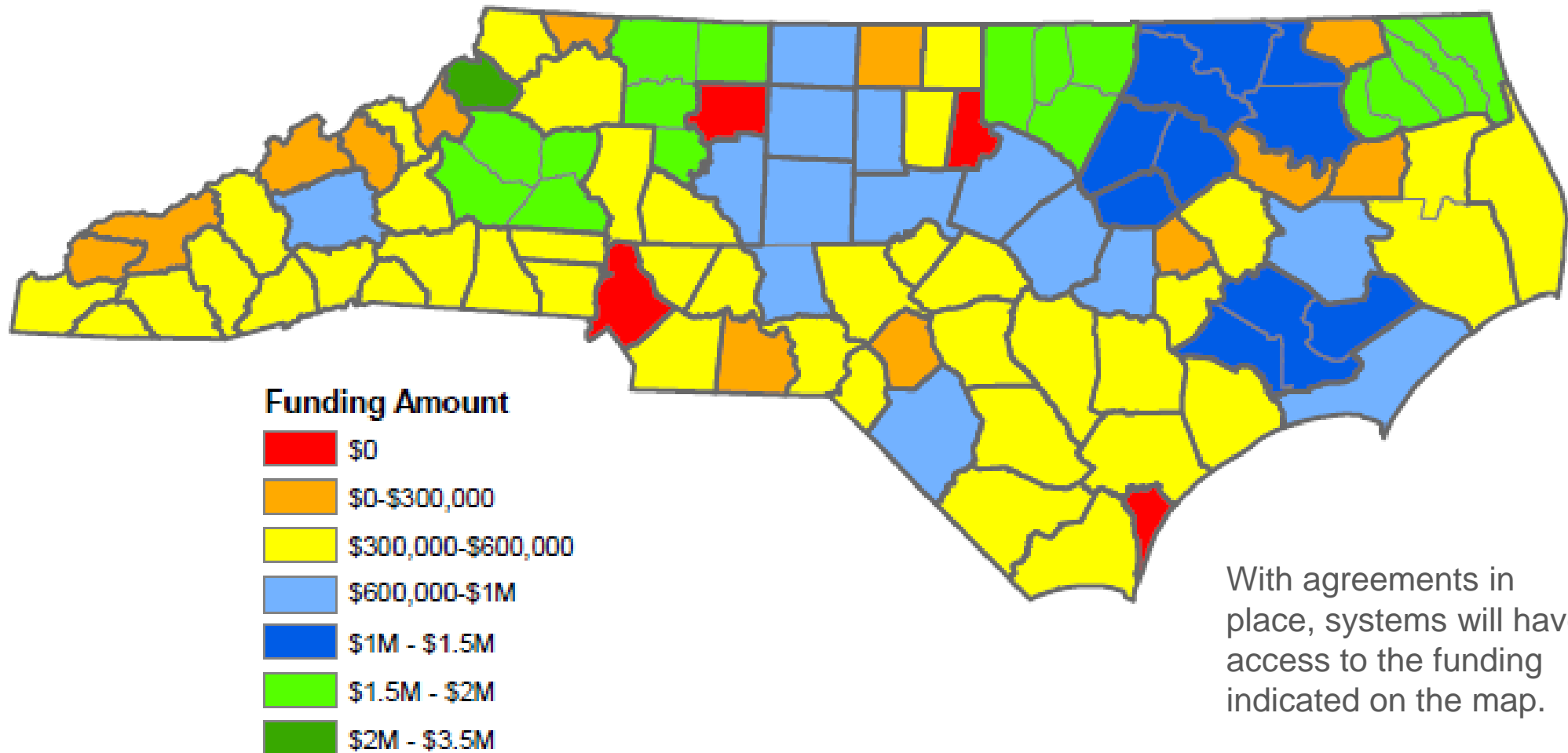
Program	Amount
Large Urban 5307*	\$188,982,531
Small Urban 5307 GA	\$38,472,209
Rural 5311	\$93,491,001
Rural 5311 Appalachian	\$1,450,000
Coronavirus Relief Funding (via NCDHHS)	\$5,000,000

*Large Urban 5307 funding is apportioned directly to urban areas and is not administered by NCDOT.

5311 CARES Funding Overall Status

- ➡ **\$94.9 Million** – total available from FTA, including Appalachian
- ➡ **\$52 Million** – awarded by FTA so far (includes 10% admin.)
- ➡ **\$14 Million** – pending intercity bus application
- ➡ **\$9.6 Million** – pending operating application
- ➡ **\$20.5 Million** – amount remaining will be used for additional rural needs, including operating and capital

Map of 5311 CARES Act Disbursements

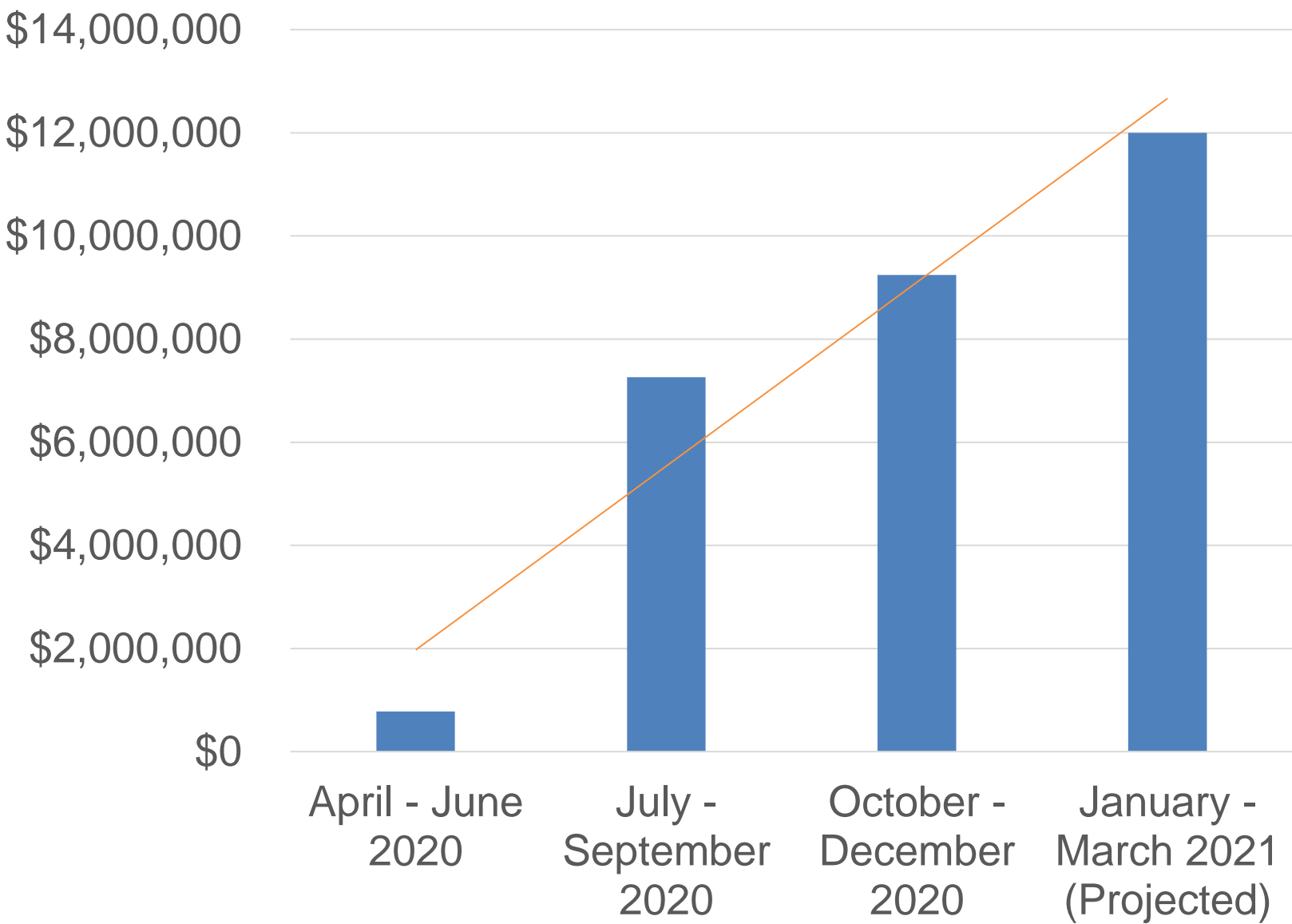


With agreements in place, systems will have access to the funding indicated on the map.

5311 CARES Expenditures

As of March 1,
257 claims
have been
submitted
totaling over
\$24.5 Million.

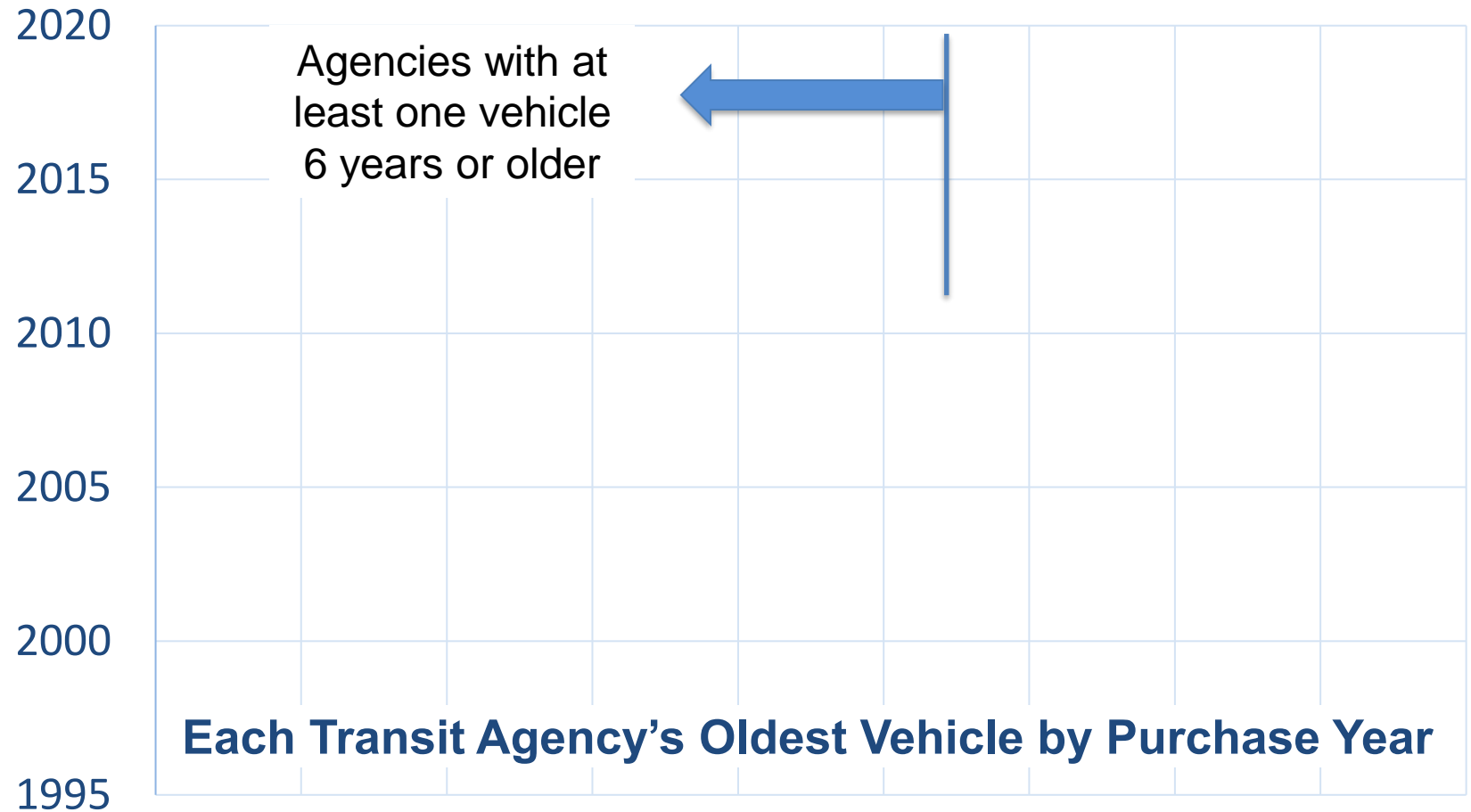
5311 CARES Act Claims Per Quarter



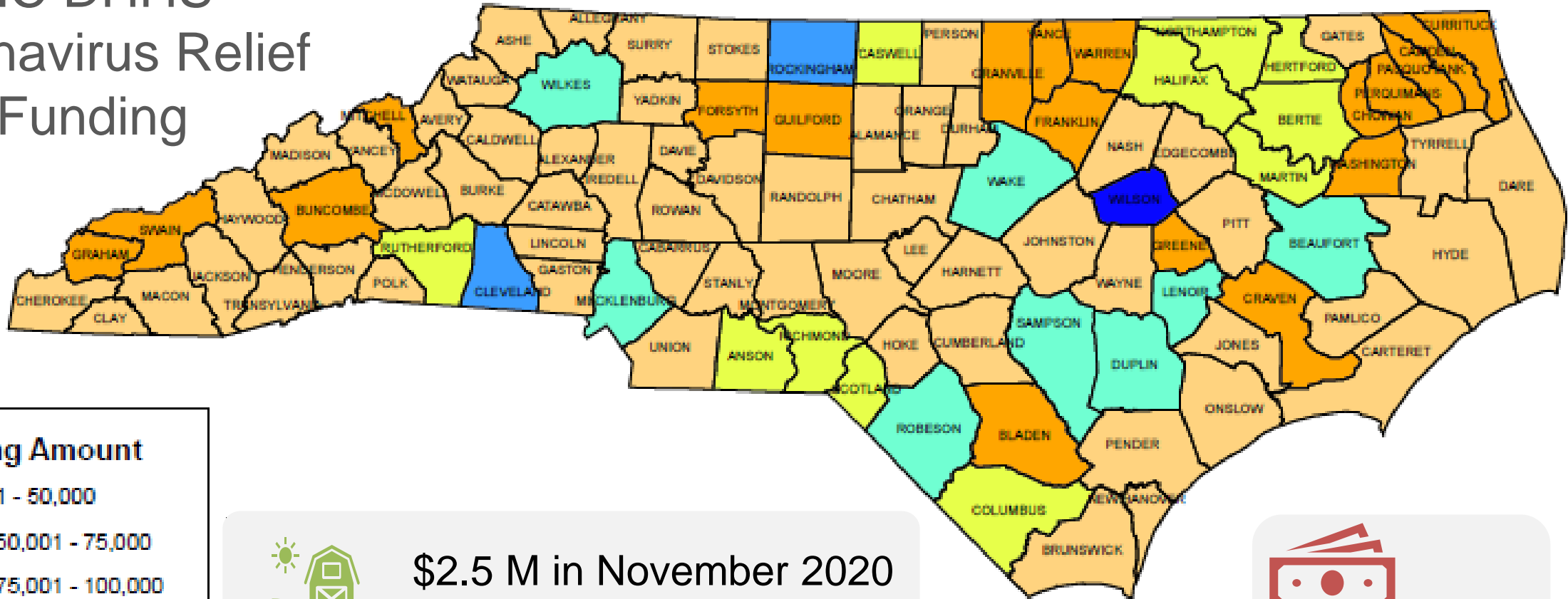
CARES Funding Blind Spots

- Capital needs
- Specialized transportation for elderly and disabled
- Can't match other federal funds







The Transit Vehicle Fleet is Aging



NC DHHS Coronavirus Relief Funding



Funding Amount

	\$1 - 50,000
	\$50,001 - 75,000
	\$75,001 - 100,000
	\$100,001 - 125,000
	\$125,001 - 150,000
	\$150,001 and above



\$2.5 M in November 2020
for Tier 1 Rural Counties




\$2.5 M in January 2021 for all
counties to provide trips to
vaccination sites




\$2,761,900
in claims
submitted
so far

Carry-Forward Funding

- Carry forward from SFY 20 totaled \$75.7M
- \$43.6M expended this FY, including \$37.2M CATS Blue Line Extension payment
- Current total unexpended appropriations is \$47M
- It is anticipated that all current unexpended appropriations will be expended over the next biennium.



Programs have had slow spend rates due to availability of CARES Act funding



Some programs were put on hold due to COVID-19 and NCDOT cash spend challenges

Financial Controls

- Financial modeling project with SAS to better understand obligations versus expenditure trends for subrecipients
- Model will analyze historical spending patterns to predict future spending
- Information from model will be used to calibrate funding formulas and distribution policies to minimize unexpended appropriations



Integrated **Mobility** Division
N.C. DEPARTMENT OF TRANSPORTATION



NORTH CAROLINA

Department of Transportation



Ryan Brumfield, Interim Director

Integrated Mobility Division
rmbrumfield@ncdot.gov
919-928-3377